

AGENDA ITEM V H 2

PROGRESS REPORT ON CONDITIONALLY APPROVED PROGRAM

LOUISIANA STATE UNIVERSITY-ALEXANDRIA

B.S. IN CRIMINAL JUSTICE

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BACKGROUND INFORMATION

At its meeting of February 2008, the Board of Regents acted as follows:

Conditional approval is granted for the proposed Bachelor of Science (B.S.) in Criminal Justice (CIP Code 43.0104) at Louisiana State University at Alexandria, effective Fall 2008. By August 1, 2008, the University shall submit a progress report to the Associate Commissioner for Academic Affairs which includes a full and complete budget and budget explanation for program operations which fully addresses consultants' resource concerns. Depending on the contents of this report, additional progress reports may be required.

Primary staff concerns centered on funding and budgeting of such resources to afford additional faculty , faculty development, library materials, and departmental status.

STAFF SUMMARY

Dr. Tom Armstrong, Chancellor for Academic Affairs, reports the following:

1. An additional Criminal Justice faculty has been hired for Fall, 2008
2. Additional \$2K has been allocated for library acquisitions and equipment set-up funds of \$1.5K have been provided for the new faculty.
3. The University continues to investigate moving the program from the department of Business to the Department of Behavioral and Social Sciences. The University contacted AACSB to determine whether maintaining the program for now in the Department of Business would adversely affect Business program accreditation and we were assured that it would not. The University is not opposed to this move, but space allocations are currently not available. Once, the new academic building has been completed , such a move could be accommodated.
4. The faculty have developed new cross-disciplinary courses and will continue to do so in the future as the program evolves.

5. A concerted outreach efforts to attract additional students from local law enforcement agencies. Positive results have already been seen and more in anticipated in the near future. Additional on-campus Criminal Justice recognition is evident by the recent Outstanding Club award given to the student Criminal Justice Association.

Appended to this summary is a copy of the revised multi-year budget for the program, reflecting augmentations described above. (See Appendix.)

STAFF ANALYSIS

The University has moved aggressively and appropriately to address previous resource concerns and should be complimented on its prompt response. As such, the staff does not envision the need for further progress reports in these areas. It would be useful and beneficial, however, to continue to monitor students enrollment, graduation, and placement to ensure that the program evolves appropriately to serve student community/needs.

STAFF RECOMMENDATION

The staff recommends that the Academic and Student Affairs Committee receive the 2008 Program Report from Louisiana State University-Alexandria Relative to Resource Needs for the B.S. Program in Criminal Justice. Beginning August 1, 2009, and on that date thereafter until otherwise directed, the University shall report to the Associate Commissioner for Academic Affairs numbers of enrollees, graduates, and the placement of these graduates.

APPENDIX

Summary of Estimated Additional Costs for Proposed Program

Institution: Louisiana State University at Alexandria
Program: Bachelor of Science in Business
Administration

Date: July, 2008
Major: Criminal Justice

	Year One		Year Two		Year Three		Year Four	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Faculty	\$ 58,520	1	\$ 60,861	1	\$ 63,295	1	\$ 65,827	1
Graduate Assistants	\$ -		\$ -		\$ -		\$ -	
Support Personnel	\$ -		\$ -		\$ -		\$ -	
Fellowships & Scholarships	\$ -		\$ -		\$ -		\$ -	
Subtotal	\$ 58,520	1	\$ 60,861	1	\$ 63,295	1	\$ 65,827	1
Facilities	\$ -		\$ -		\$ -		\$ -	
Equipment	\$ 3,500		\$ 2,000		\$ 2,000		\$ 2,000	
Travel	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	
Supplies	\$ 820		\$ 832		\$ 844		\$ 856	
Subtotal	\$ 5,320		\$ 3,832		\$ 3,844		\$ 3,856	
Grand Total	\$ 63,840		\$ 64,693		\$ 67,139		\$ 69,684	
Amount & Percentage of Total Anticipated from:	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
State Appropriations	\$ 37,665	59%	\$ 38,169	59%	\$ 39,612	59%	\$ 41,113	59%
Federal Grants/Contracts	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%
State Grants/Contracts	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%
Private Grants/Contracts	\$ -	0.00%	\$ -	0%	\$ -	0%	\$ -	0%
Other: Tuition, Fees, etc.	\$ 26,174	41%	\$ 26,524	41%	\$ 27,527	41%	\$ 28,570	41%
Total	\$ 63,840	100%	\$ 64,693	100%	\$ 67,139	100%	\$ 69,684	100%

Notes:Year One:

One new criminal justice faculty calculated at \$44,000 plus 33% related benefits. Library and Other Educational includes \$1,000 travel per faculty.

Supplies & Services calculated from 07/08 Supplies and Operating Services budget per faculty/staff in Business Administration account.

Moveable Equipment calculated at \$1,500 for new staff set-up expenses for first year only.

Equipment also includes \$2,000 for library purchases; actual funds in library budget.

Years Two through Five:

Library and Other Educational includes \$1,000 travel per faculty.

Supplies & Services calculated from 07/08 Supplies and Operating Services budget per faculty/staff in Business Administration account.

Moveable Equipment calculated at \$1,500 for new staff set-up expenses for first year only.

Faculty salaries increased 4% annually. Supplies and Services increased 1.47% annually.

Library dollars in equipment line; actual funds in library budget.